

STATEMENT OF PURPOSE

RS29768 / H0754

This is the FY 2023 original appropriation bill for the Department of Commerce. It appropriates a total of \$161,533,400 and caps the number of authorized full-time equivalent positions at 48.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds eight line items, which provide 5.00 FTP and additional funds for tourism and promotion, development grants, operating expenditures, economic planning, broadband infrastructure, and the Idaho Food Bank.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	43.00	6,036,200	20,267,200	11,294,000	37,597,400
Prior Year Reappropriation	0.00	0	35,000,000	10,000,000	45,000,000
1. Opportunity Fund	0.00	0	0	0	0
Other App Adjustments	0.00	0	0	0	0
FY 2022 Total Appropriation	43.00	6,036,200	55,267,200	21,294,000	82,597,400
Executive Carry Forward	0.00	1,734,500	0	3,600,000	5,334,500
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	43.00	7,770,700	55,267,200	24,894,000	87,931,900
Removal of Onetime Expenditures	0.00	(1,769,500)	(35,000,000)	(13,600,000)	(50,369,500)
FY 2023 Base	43.00	6,001,200	20,267,200	11,294,000	37,562,400
Personnel Benefit Costs	0.00	16,100	6,100	1,300	23,500
Statewide Cost Allocation	0.00	55,000	5,000	(800)	59,200
Change in Employee Compensation	0.00	164,700	56,500	15,500	236,700
FY 2023 Program Maintenance	43.00	6,237,000	20,334,800	11,310,000	37,881,800
1. Tourism and Promotion Staff	1.00	0	78,900	0	78,900
2. Tourism and Promotion Enhancement	0.00	0	5,536,000	0	5,536,000
3. Community Development Grants	0.00	0	0	4,975,000	4,975,000
4. Additional Operating Expenditures	0.00	171,300	0	0	171,300
5. Economic Planning	0.00	0	0	1,000,000	1,000,000
6. Broadband Infrastructure 2	4.00	0	0	10,890,400	10,890,400
47. Broadband Infrastructure 2	0.00	0	0	100,000,000	100,000,000
51. Idaho Food Bank	0.00	0	0	1,000,000	1,000,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	48.00	6,408,300	25,949,700	129,175,400	161,533,400
Chg from FY 2022 Orig Approp	5.00	372,100	5,682,500	117,881,400	123,936,000
% Chg from FY 2022 Orig Approp.	11.6%	6.2%	28.0%	1,043.8%	329.6%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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